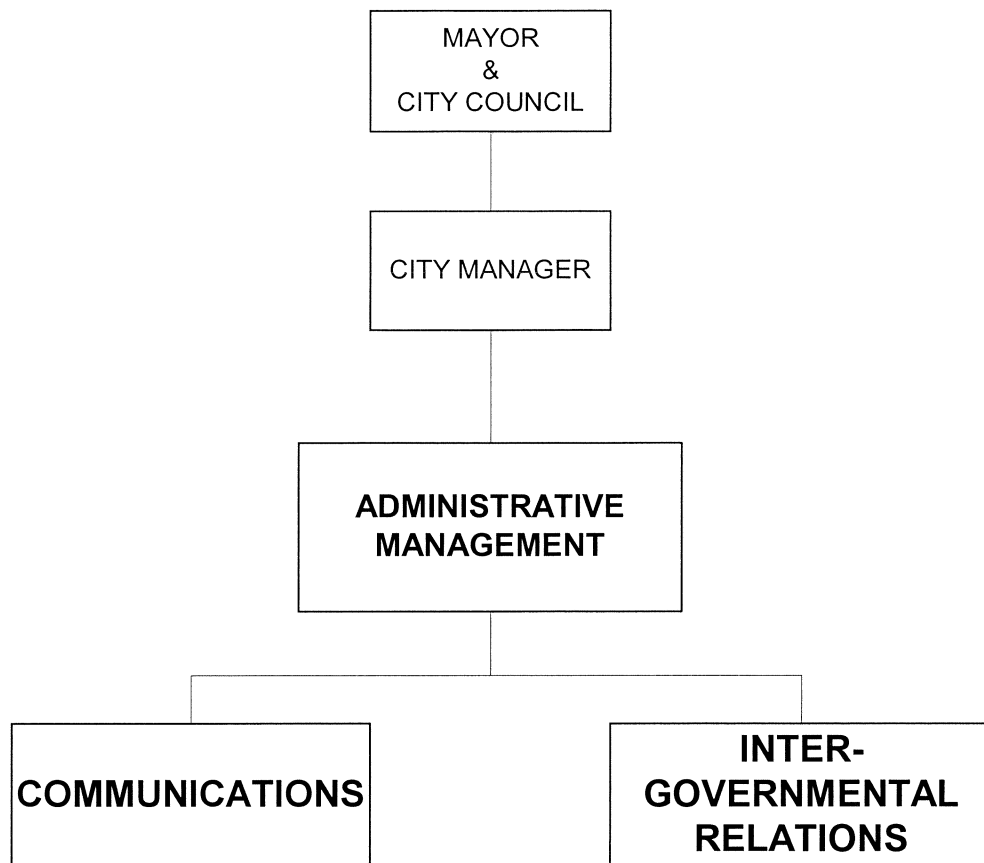


EXTERNAL RELATIONS



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	13.00	\$1,347,713
Community & Visitors Facilities Fund	1.00	*
Environmental Services Fund	1.00	*
Total Funding	15.00	\$1,347,713

*Appropriation totals for these positions appear in their respective funds.

MISSION STATEMENT

The mission of the External Relations Department is to facilitate outreach to community, corporate and governmental entities through the management of the City's state and federal legislative and regulatory activities; to identify, evaluate and administer intergovernmental cooperative agreements; and to communicate information about City programs and services to employees and the public.

PROGRAM INFORMATION

The External Relations Department monitors state and federal government activities, develops legislative programs approved by City Council, manages the City's federal and state consultants, and coordinates legislative activities with other local, public and private-sector entities. The External Relations Department also manages inter-local contracts and agreements and performs other special projects related to intergovernmental cooperation.

The Communications Staff is responsible for developing public awareness campaigns on City programs and events. The Division disseminates public information to employees, the general public and the media for the purpose of assisting the public in understanding City services.

GOALS & OBJECTIVES

- ◆ To manage the processes of legislative and regulatory government at the state and federal level in coordination with other City departments to benefit the City.
 - Review federal and state legislation and determine the impact to the City.
 - Promote legislative and regulatory initiatives that will benefit the City.
 - Identify and defeat legislation that will negatively impact the City.
 - Involve San Antonio legislative and congressional delegations in issues affecting the City.
- ◆ To identify and implement agreements with other political subdivisions to increase efficiency and service to the citizens of San Antonio.
 - Analyze all current inter-local agreements in an effort to determine their fiscal impact.
 - Assess potential inter-local agreements with other government entities.
 - Negotiate fair and equitable agreements in a professional and timely manner.
 - Strengthen communications and working relationships with area political and corporate entities.
 - Facilitate the integration of City and County services, where applicable, as a means to increase efficiency and customer service.
- ◆ To support and encourage communications which inform and educate the community and employees about City programs and services.
 - Initiate communication plans and services which support City departments.
 - Create internal communication methods to inform, educate and support City employees.
 - Develop and produce communication tools to inform the public about the City's services and accomplishments.
 - Coordinate media relations' efforts for the City of San Antonio.
 - Manage the City's government access cable television station.

EXTERNAL RELATIONS**GENERAL FUND****BALANCED SCORECARD**

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Improve Customer Service					
	To support and encourage communications which inform and educate the community and employees about City programs and services	No. of News Releases	414	422	424	426
		No. of TVSA Programs	278	285	314	304
Financial	Leverage Other Funding Sources					
	To analyze all current inter-local agreements in an effort to determine their fiscal impact	Avg. Monthly Revenue Received from Interlocal Agreements	\$258,875	\$279,185	\$273,116	\$281,309
	To promote legislation and regulatory initiatives which will benefit the City	Federal Funds Received Related to the Federal Initiatives Program (In Millions) ¹	\$30.28	\$51.30	\$9.95	\$27.25
Internal Processes	Provide Accountability to the Public					
	To initiate communication plans and services which support City departments	Total No. of Media Inquiries/ Contacts	811	780	823	835
	To promote legislation and regulatory initiatives which will benefit the City	% of State Legislative Program Initiatives Enacted ²	75%	N/A	N/A	65%
Employee Learning & Growth	Improve Information Technology Service Delivery					
	To create internal communication methods to inform, educate, and support City employees	No. of Training Hours Received by Department Employees Attending Professional Development Training Sessions	204	182	186	195
		No. of Persons Attending Communications Training Sessions Provided by the Communications Staff	40	45	58	51

BALANCED SCORECARD CONTINUED**EXPLANATORY INFORMATION**

¹ The FY 2005 adopted represents a total of \$17 million in high priority project funding included in the TEA-21 Reauthorization Bill. If re-authorized, the total funds will be made available for these projects over a 6-year period. The FY 2005 adopted includes \$6.3 million that the City is projected to receive under the 2005 Urban Area Security Initiative, a \$2.25 million request for the San Antonio River Channel Improvements Project and a \$1.7 million request for SAWS. There is the possibility that Congress will pass another Continuing Resolution on Appropriations 2005, resulting in level funding for the next fiscal year. If this does occur, the appropriation requests listed above may not be considered until the next Congress.

² The figures for FY 2004 cannot be determined because the Texas Legislature is only in session in odd-numbered years. Although a special session was called in 2004, only legislative initiatives pertaining to public school finance were considered. Therefore, no state legislative initiatives can be enacted during this time period.

PROGRAM CHANGES

♦ **REDIRECTIONS/REDUCTIONS** **\$9,675**

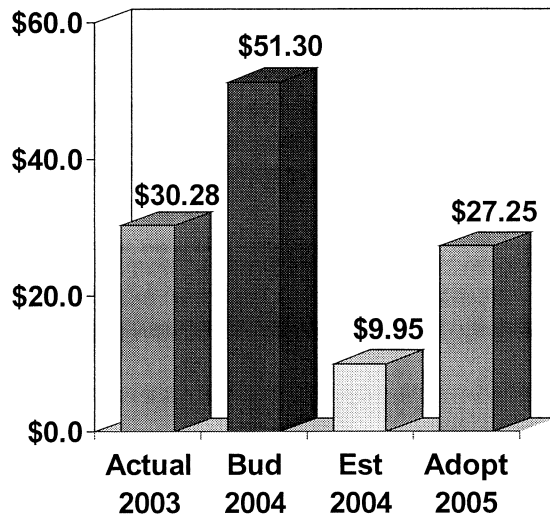
REDUCE LINE ITEM BUDGET

This reduction will result in \$9,675 in savings in several line item expense budgets. The Department will manage resources to minimize the impact of the reduction on its current level of service.

GENERAL FUND EXPENDITURES BY CHARACTER

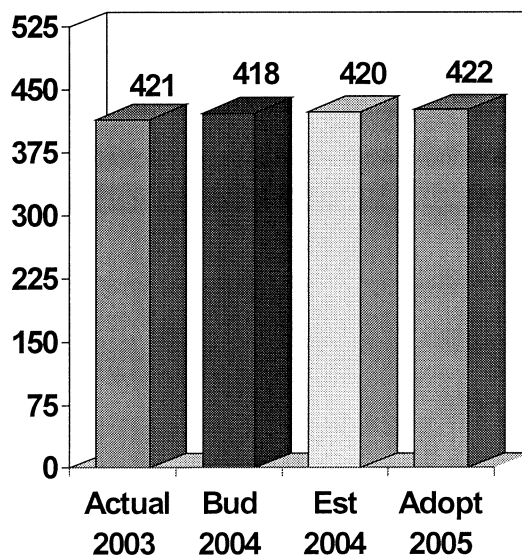
	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$684,426	\$783,828	\$802,780	\$808,009
CONTRACTUAL SERVICES	428,271	514,394	506,346	523,803
COMMODITIES	11,988	13,732	10,378	12,432
OTHER EXPENDITURES	3,524	3,524	3,524	3,469
CAPITAL OUTLAY	4,232	0	0	0
TOTAL EXPENDITURES	\$1,132,441	\$1,315,478	\$1,323,028	\$1,347,713
AUTHORIZED POSITIONS	12	13	13	13
FULL-TIME EQUIVALENTS	12.00	13.00	13.00	13.00

FEDERAL FUNDS RECEIVED RELATED TO THE FEDERAL INITIATIVES PROGRAM (In Millions)



✓ The anticipated 47% decrease from FY 2004 to FY 2005 federal funds received is due to Congress having passed several Continuing Resolutions which has resulted in the delayed funding of a number of projects. Significant portions of funding expected to become available during FY 2004 will not be available until FY 2005 or possibly later.

TOTAL NUMBER OF NEWS RELEASES



✓ The Communications Division strives to increase its outreach to its external and internal customers on a yearly basis. The numbers reflect an attempt to increase awareness of City programs and services amongst the community and City employees.